

All Funds Request Comparison by Agency

	FY 2006 Approp	FY 2007 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,197,342,800	1,272,846,600	75,503,800	6.3%
Agricultural Research and Extension Service	30,714,200	32,280,400	1,566,200	5.1%
College and Universities	354,361,400	409,299,200	54,937,800	15.5%
Community Colleges	20,823,900	23,076,100	2,252,200	10.8%
Deaf and Blind, Idaho School for the	8,097,800	8,519,100	421,300	5.2%
Education, Office of the State Board of	11,713,500	15,135,800	3,422,300	29.2%
Health Education Programs	8,877,600	9,406,600	529,000	6.0%
Historical Society	4,422,400	5,348,500	926,100	20.9%
Library, State	4,212,000	5,102,200	890,200	21.1%
Professional-Technical Education	56,355,100	59,610,700	3,255,600	5.8%
Public Broadcasting System, Educational	3,043,900	4,542,500	1,498,600	49.2%
Special Programs	10,256,500	11,021,200	764,700	7.5%
Superintendent of Public Instruction	16,951,200	25,811,800	8,860,600	52.3%
Vocational Rehabilitation	22,566,600	24,676,400	2,109,800	9.3%
Total Education	1,749,738,900	1,906,677,100	156,938,200	9.0%
2 Health and Human Services				
Medically Indigent Health Care	15,260,300	18,766,800	3,506,500	23.0%
Health and Welfare, Department of	1,597,574,000	1,756,924,300	159,350,300	10.0%
Independent Living Council, State	66,900	129,000	62,100	92.8%
Public Health Districts	9,896,000	9,823,500	(72,500)	(0.7%)
Total Health and Human Services	1,622,797,200	1,785,643,600	162,846,400	10.0%
3 Public Safety				
Correction, Department of	139,428,700	173,446,800	34,018,100	24.4%
Judicial Branch	33,986,300	36,139,100	2,152,800	6.3%
Juvenile Corrections, Department of	44,970,700	49,842,400	4,871,700	10.8%
Police, Idaho State	53,816,300	59,110,200	5,293,900	9.8%
Total Public Safety	272,202,000	318,538,500	46,336,500	17.0%
4 Natural Resources				
Environmental Quality, Department of	53,212,700	53,854,800	642,100	1.2%
Fish and Game, Department of	75,119,200	74,959,000	(160,200)	(0.2%)
Land, Board of Commissioners	38,881,400	38,559,400	(322,000)	(0.8%)
Parks and Recreation, Department of	35,693,900	42,727,000	7,033,100	19.7%
Water Resources, Department of	23,807,500	23,444,100	(363,400)	(1.5%)
Total Natural Resources	226,714,700	233,544,300	6,829,600	3.0%
5 Economic Development				
Agriculture, Department of	36,398,900	37,601,700	1,202,800	3.3%
Commerce and Labor, Department of	30,605,500	35,153,500	4,548,000	14.9%
Finance, Department of	4,290,100	4,873,600	583,500	13.6%
Industrial Commission	14,222,200	15,213,600	991,400	7.0%
Insurance, Department of	7,012,900	7,485,700	472,800	6.7%
Public Utilities Commission	4,708,400	4,570,500	(137,900)	(2.9%)
Self-Governing Agencies	52,031,600	58,395,900	6,364,300	12.2%
Transportation Department, Idaho	476,325,600	501,428,000	25,102,400	5.3%
Total Economic Development	625,595,200	664,722,500	39,127,300	6.3%
6 General Government				
Administration, Department of	38,809,700	45,464,800	6,655,100	17.1%
Building Fund Advisory Council	21,058,900	29,828,300	8,769,400	41.6%
Attorney General	15,987,300	18,765,400	2,778,100	17.4%
Controller, State	11,831,400	13,131,700	1,300,300	11.0%
Governor, Office of the	95,264,700	114,392,700	19,128,000	20.1%
Legislative Branch	11,759,900	12,085,300	325,400	2.8%
Lieutenant Governor	121,600	121,500	(100)	(0.1%)
Revenue and Taxation, Department of	33,450,200	33,882,300	432,100	1.3%
Secretary of State	2,125,800	2,515,500	389,700	18.3%
Treasurer, State	1,844,300	4,536,600	2,692,300	146.0%
Total General Government	232,253,800	274,724,100	42,470,300	18.3%
Statewide Total	4,729,301,800	5,183,850,100	454,548,300	9.6%

All Funds Recommendation Comparison by Agency

	FY 2006 Approp	FY 2007 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	1,197,342,800	1,261,983,100	64,640,300	5.4%
Agricultural Research and Extension Service	30,714,200	30,689,900	(24,300)	(0.1%)
College and Universities	354,361,400	373,213,500	18,852,100	5.3%
Community Colleges	20,823,900	21,669,300	845,400	4.1%
Deaf and Blind, Idaho School for the	8,097,800	8,148,800	51,000	0.6%
Education, Office of the State Board of	11,713,500	16,870,200	5,156,700	44.0%
Health Education Programs	8,877,600	9,107,700	230,100	2.6%
Historical Society	4,422,400	4,330,800	(91,600)	(2.1%)
Library, State	4,212,000	4,358,600	146,600	3.5%
Professional-Technical Education	56,355,100	58,722,900	2,367,800	4.2%
Public Broadcasting System, Educational	3,043,900	4,458,100	1,414,200	46.5%
Special Programs	10,256,500	10,433,900	177,400	1.7%
Superintendent of Public Instruction	16,951,200	25,575,400	8,624,200	50.9%
Vocational Rehabilitation	22,566,600	23,387,800	821,200	3.6%
Total Education	1,749,738,900	1,852,950,000	103,211,100	5.9%
2 Health and Human Services				
Medically Indigent Health Care	15,260,300	18,766,800	3,506,500	23.0%
Health and Welfare, Department of	1,597,574,000	1,722,168,300	124,594,300	7.8%
Independent Living Council, State	66,900	61,400	(5,500)	(8.2%)
Public Health Districts	9,896,000	9,718,200	(177,800)	(1.8%)
Total Health and Human Services	1,622,797,200	1,750,714,700	127,917,500	7.9%
3 Public Safety				
Correction, Department of	139,428,700	161,926,100	22,497,400	16.1%
Judicial Branch	33,986,300	35,579,800	1,593,500	4.7%
Juvenile Corrections, Department of	44,970,700	45,169,500	198,800	0.4%
Police, Idaho State	53,816,300	54,710,900	894,600	1.7%
Total Public Safety	272,202,000	297,386,300	25,184,300	9.3%
4 Natural Resources				
Environmental Quality, Department of	53,212,700	53,445,900	233,200	0.4%
Fish and Game, Department of	75,119,200	74,142,500	(976,700)	(1.3%)
Land, Board of Commissioners	38,881,400	38,130,100	(751,300)	(1.9%)
Parks and Recreation, Department of	35,693,900	37,951,900	2,258,000	6.3%
Water Resources, Department of	23,807,500	22,976,600	(830,900)	(3.5%)
Total Natural Resources	226,714,700	226,647,000	(67,700)	0.0%
5 Economic Development				
Agriculture, Department of	36,398,900	36,385,200	(13,700)	0.0%
Commerce and Labor, Department of	30,605,500	33,977,900	3,372,400	11.0%
Finance, Department of	4,290,100	4,828,300	538,200	12.5%
Industrial Commission	14,222,200	14,765,900	543,700	3.8%
Insurance, Department of	7,012,900	7,408,300	395,400	5.6%
Public Utilities Commission	4,708,400	4,520,700	(187,700)	(4.0%)
Self-Governing Agencies	52,031,600	56,929,500	4,897,900	9.4%
Transportation Department, Idaho	476,325,600	501,397,100	25,071,500	5.3%
Total Economic Development	625,595,200	660,212,900	34,617,700	5.5%
6 General Government				
Administration, Department of	38,809,700	46,726,400	7,916,700	20.4%
Building Fund Advisory Council	21,058,900	87,893,400	66,834,500	317.4%
Attorney General	15,987,300	15,806,900	(180,400)	(1.1%)
Controller, State	11,831,400	11,466,400	(365,000)	(3.1%)
Governor, Office of the	95,264,700	112,592,800	17,328,100	18.2%
Legislative Branch	11,759,900	12,031,900	272,000	2.3%
Lieutenant Governor	121,600	118,000	(3,600)	(3.0%)
Revenue and Taxation, Department of	33,450,200	32,708,000	(742,200)	(2.2%)
Secretary of State	2,125,800	2,476,000	350,200	16.5%
Treasurer, State	1,844,300	3,095,700	1,251,400	67.9%
Total General Government	232,253,800	324,915,500	92,661,700	39.9%
Statewide Total	4,729,301,800	5,112,826,400	383,524,600	8.1%